

Minutes

To: Community Planning and Physical Services Committee
From: Leon Davidoff, Chairperson
Date: April 12, 2012
Subject: Community Planning and Physical Services Committee Meeting

In Attendance: Leon Davidoff, Clare Kindall, Denise Hall, Ron Van Winkle, Chris Johnson, Rob Rowson, John Phillips, Robert Palmer, Elizabeth Hewitt, Barbara Rua

The Community Planning and Physical Services Committee met on Wednesday, April 11, 2012, at 6:30 p.m., in Town Hall, Room 312, to discuss the following:

AGENDA

1. Community Services budget

The Committee reviewed the Community Services budget. Changes to this Department's budget include a layoff of a full time employee. Additional staff turnover is expected in this department in FY2013. Total spending is up 4.8% in this department.

2. Public Works budget

The Committee reviewed the Public Works budget. The total Public Works budget is down 1.1%, primarily due to negotiated reduction in the garbage disposal costs.

3. Facility Services budget

The Committee reviewed the Facility Services budget. The department's budget is up 5.9% primarily due to contractual wage increases and higher utility costs due to the use of a one-time revenue used to offset costs in the FY2012 budget that is no longer available. Conservation efforts continue to reduce our utility costs along with the longer term contract we have signed for electricity. The budget for electrical costs has declined each year for the past four years and is expected to decline again in FY2013.

C: Town Council
Ron Van Winkle, Town Manager
Joseph O'Brien, Corporation Counsel
Essie S. Labrot, Town Clerk
Patricia W. Holloway, Director of Library Services
Steve Huleatt, Director of Health Services
Karen List, Superintendent of Public Schools